

**CNL(07)40**

**North Atlantic Salmon Conservation Organization  
2008 Draft Budget and 2009 Forecast Budget (Pounds Sterling)**

Section	Description	Expenditure	
		Budget 2008	Forecast 2009
1	Staff-related costs	346,220	356,500
2	Travel and subsistence	43,000	43,900
3	Research and advice	46,560	47,900
4	Contribution to Working Capital Fund	40,000	40,000
5	Meetings	8,000	10,000
6	Office supplies, printing and translation	27,000	29,000
7	Communications	40,000	41,050
8	Headquarters Property	33,950	34,900
9	Office furniture and equipment	6,500	6,500
10	Audit and other expenses	10,750	11,100
11	Tag Return Incentive Scheme	4,200	4,500
12	International Atlantic Salmon Research Fund	0	0
13	Contribution to Contractual Obligation Fund	35,000	37,000
	<b>Total</b>	<b>641,180</b>	<b>662,350</b>

	Description	Income	
		Budget 2008	Forecast 2009
14	Contributions - Contracting Parties	582,180	603,350
15	General Fund - Interest	6,000	6,000
16	Income from Headquarters Property	53,000	53,000
17	Surplus or Deficit (-) from 2006	0	0
	<b>Total</b>	<b>641,180</b>	<b>662,350</b>

Section 1	<b>Staff-related costs</b>	Budget 2008	Forecast 2009
1.1	Secretariat members	221,270	227,900
1.2	Support staff	25,720	26,400
1.3	Staff Fund contributions, allowances, public liability, insurances and other staff-related costs	99,230	102,200
	Total	346,220	356,500

Section 2	<b>Travel and subsistence</b>	Budget 2008	Forecast 2009
2.1	Travel to post and Annual Meeting	7,000	7,000
2.2	Official travel and subsistence	32,000	32,900
2.3	President's travel to represent NASCO	4,000	4,000
	Total	43,000	43,900

Section 3	<b>Research and advice</b>	Budget 2008	Forecast 2009
3.1	Annual contribution to ICES	46,560	47,900

Section 4	<b>Contribution to Working Capital Fund</b>	Budget 2008	Forecast 2009
4.1	Working Capital	40,000	40,000

Section 5	<b>Meetings</b>	Budget 2008	Forecast 2009
5.1	Costs of Annual Meeting	4,000	4,000
5.2	Costs of other meetings	4,000	6,000
	Total	8,000	10,000

Section 6	<b>Office supplies, printing and translation</b>	Budget 2008	Forecast 2009
6.1	Office supplies	21,000	21,000
6.2	Printing	4,000	6,000
6.3	Translations	2,000	2,000
	Total	27,000	29,000

Section 7	<b>Communications</b>	Budget 2008	Forecast 2009
7.1	Telecommunications	8,000	8,100
7.2	Postage and courier services	7,000	7,200
7.3	Website	10,000	10,300
7.4	Communications, professional support and design	15,000	15,450
	Total	40,000	41,050

Section 8	<b>Headquarters Property</b>	Budget 2008	Forecast 2009
8.1	Capital and interest payments	0	0
8.2	Maintenance, services and other building-related costs	33,950	34,900
	Total	33,950	34,900

Section 9	<b>Office furniture and equipment</b>	Budget 2008	Forecast 2009
9.1	Furniture	1,500	1,500
9.2	Equipment	5,000	5,000
	Total	6,500	6,500

Section 10	<b>Audit and other expenses</b>	Budget 2008	Forecast 2009
10.1	Audit and accountancy fees	8,000	8,250
10.2	Bank charges and insurances	250	250
10.3	Miscellaneous	2,500	2,600
	Total	10,750	11,100

Section 11	<b>Tag Return Incentive Scheme</b>	Budget 2008	Forecast 2009
11.1	Prize money	4,200	4,500

Section 12	<b>Contribution to International Atlantic Salmon Research Fund</b>	Budget 2008	Forecast 2009
12.1	IASR Fund	0	0

Section 13	<b>Contribution to Contractual Obligation Fund</b>	Budget 2008	Forecast 2009
13.1	Contribution to Contractual Obligation Fund	35,000	37,000

**Adjustments to 2007 contributions (Pounds Sterling)  
to take into account confirmed 2005 Catch Statistics**

Party	2005 Provisional catch	2005 Confirmed catch	2007 Contribution based on provisional catch	2007 Contribution based on confirmed catch	Adjustment to 2007 contribution
Canada	130	139	47,981	49,179	+1,199
Denmark (Faroe Islands and Greenland)	14	14	26,542	26,495	-47
European Union	854	884	181,788	184,378	+2,589
Iceland	149	149	51,492	50,994	-498
Norway	888	888	188,072	185,104	-2,969
Russian Federation	82	82	39,110	38,835	-274
USA	0	0	23,955	23,955	0
<b>TOTAL</b>	<b>2,117</b>	<b>2,156</b>	<b>558,940</b>	<b>558,940</b>	<b>0</b>

Note: A positive adjustment represents an underpayment in 2007.

**NASCO Draft Budget Contributions for 2008 and Forecast  
Budget Contributions for 2009 (Pounds Sterling)**

Party	2006 Provisional catch (tonnes)	Contribution for 2008	Adjustment from 2007	Adjusted contribution for 2008	Forecast contribution for 2009
Canada	132	51,942	+1,199	53,140	53,831
Denmark (Faroe Islands and Greenland)	23	29,654	-47	29,607	30,732
European Union	703	168,699	+2,589	171,288	174,834
Iceland	113	48,057	-498	47,559	49,804
Norway	931	215,320	-2,969	212,351	223,150
Russian Federation	91	43,558	-274	43,284	45,142
USA	0	24,951	0	24,951	25,858
<b>TOTAL</b>	<b>1,993</b>	<b>582,180</b>	<b>0</b>	<b>582,180</b>	<b>603,350</b>

Contributions are based on the official catch returns. Column totals can be in error by a few pounds due to rounding.